

04D
LIEUTENANT GOVERNOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

GRAND TOTAL LIEUTENANT GOVERNOR	General Fund	\$842,036	\$801,613	(\$40,423)
	Interagency Transfers	\$615,058	\$615,058	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$500,000	\$500,000	\$0
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$3,154,146	\$4,328,330	\$1,174,184
	TOTAL	\$5,111,240	\$6,245,001	\$1,133,761
	T. O.	9	9	0

146 - Lieutenant Governor

> **ADMINISTRATIVE PROGRAM:** Provides for the various duties of the lieutenant governor, including service as the Commissioner of the Department of Culture, Recreation and Tourism with responsibility for planning and developing its policies and promoting its programs and services. Houses effort to establish Louisiana as a premier retirement destination.

General Fund	\$842,036	\$801,613	(\$40,423)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$500,000	\$500,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,000,000	\$1,000,000	\$0
TOTAL	\$2,342,036	\$2,301,613	(\$40,423)
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of all 9 recommended positions (\$33,314 State General Fund)

Acquisitions and Major Repairs (\$6,440 State General Fund)

Non-recurring carry forward for the completion of a contract payment to MC Media LLC for an informational publication for retirees and persons considering relocation to Louisiana (-\$49,373 State General Fund)

Reduced the Retirement Development Commission Funding (-\$24,936 State General Fund)

Civil Service Fees (-\$153 State General Fund)

Reduced travel (-\$9,671 State General Fund)

OBJECTIVE: To market Louisiana as a premier retirement destination, the program will formulate a comprehensive plan that will include a marketing strategy, a program to accredit

04D
LIEUTENANT GOVERNOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

communities which accommodate retirees, and a system to track the success of this effort.

PERFORMANCE INDICATOR:
Percentage of plan completed

0%	50%	50%
----	-----	-----

> **GRANTS PROGRAM:** Administration of federal grants, primarily through the Corporation for National Service, for service programs targeted to address community needs in areas of education, the environment, health care, and public safety; houses the Louisiana Serve Commission.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,154,146	\$3,328,330	\$1,174,184
TOTAL	\$2,769,204	\$3,943,388	\$1,174,184
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Additional federal funds for the grants program as the Disability Award and Americorps Competitive and Formula Funding have increased and new funds are provided for Americorps Education Only Awards and Americorps Promise Fellow (\$1,174,184 Federal Funds)

OBJECTIVE: To continue to provide an opportunity for students to learn community service ethics within an academic setting in 38 parishes.

PERFORMANCE INDICATORS:

Number of parishes with community service learning opportunity for students
Number of students participating
Total number of grant recipient institutions

32	38	6
5,000	5,000	0
50	52	2

OBJECTIVE: To increase the number of participants in Americorps to 345.

PERFORMANCE INDICATOR:

Number of participants

325	345	20
-----	-----	----

OBJECTIVE: To provide tutoring to 5,000 children with impediments to literacy progress to ensure that they are reading at grade level by the third grade.

04D
LIEUTENANT GOVERNOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

PERFORMANCE INDICATOR:
Number of children receiving tutoring

6,500	5,000	-1,500
-------	-------	--------

TOTAL LIEUTENANT GOVERNOR

General Fund	\$842,036	\$801,613	(\$40,423)
Interagency Transfers	\$615,058	\$615,058	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$500,000	\$500,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$3,154,146	\$4,328,330	\$1,174,184
TOTAL	\$5,111,240	\$6,245,001	\$1,133,761
T. O.	9	9	0